

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Public Utilities Commission						900	
Division: Public Utilities Commission							PU1
Appropriation Unit: Utilities Regulation							PCAB
FY 2021 Total Appropriation							
1.00	FY 2021 Total Appropriation						PCAB
	12500 Dedicated	0.00	0	219,300	0	0	219,300
	22920 Dedicated	46.00	4,320,600	1,632,900	0	0	5,953,500
OT	22920 Dedicated	0.00	0	44,800	0	0	44,800
	34800 Federal	3.00	267,400	69,200	0	0	336,600
		49.00	4,588,000	1,966,200	0	0	6,554,200
1.21	Account Transfers						PCAB
	22920 Dedicated	0.00	0	(30,000)	30,000	0	0
		0.00	0	(30,000)	30,000	0	0
1.61	Reverted Appropriation Balances						PCAB
	12500 Dedicated	0.00	0	(153,700)	0	0	(153,700)
	22920 Dedicated	0.00	(964,400)	(526,200)	(400)	0	(1,491,000)
	34800 Federal	0.00	(9,500)	(42,800)	0	0	(52,300)
		0.00	(973,900)	(722,700)	(400)	0	(1,697,000)
FY 2021 Actual Expenditures							
2.00	FY 2021 Actual Expenditures						PCAB
	12500 Dedicated	0.00	0	65,600	0	0	65,600
	22920 Dedicated	46.00	3,356,200	1,076,700	29,600	0	4,462,500
OT	22920 Dedicated	0.00	0	44,800	0	0	44,800
	34800 Federal	3.00	257,900	26,400	0	0	284,300
		49.00	3,614,100	1,213,500	29,600	0	4,857,200
FY 2022 Original Appropriation							
3.00	FY 2022 Original Appropriation						PCAB
	12500 Dedicated	0.00	0	219,300	0	0	219,300
	22920 Dedicated	46.00	4,411,200	1,711,300	0	0	6,122,500
OT	22920 Dedicated	0.00	0	8,000	18,000	0	26,000
	34800 Federal	3.00	272,600	69,200	0	0	341,800
		49.00	4,683,800	2,007,800	18,000	0	6,709,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Total Appropriation									
5.00	FY 2022 Total Appropriation								PCAB
	12500	Dedicated	0.00	0	219,300	0	0	219,300	
	22920	Dedicated	46.00	4,411,200	1,711,300	0	0	6,122,500	
OT	22920	Dedicated	0.00	0	8,000	18,000	0	26,000	
	34800	Federal	3.00	272,600	69,200	0	0	341,800	
			49.00	4,683,800	2,007,800	18,000	0	6,709,600	

FY 2022 Estimated Expenditures									
7.00	FY 2022 Estimated Expenditures								PCAB
	12500	Dedicated	0.00	0	219,300	0	0	219,300	
	22920	Dedicated	46.00	4,411,200	1,711,300	0	0	6,122,500	
OT	22920	Dedicated	0.00	0	8,000	18,000	0	26,000	
	34800	Federal	3.00	272,600	69,200	0	0	341,800	
			49.00	4,683,800	2,007,800	18,000	0	6,709,600	

Base Adjustments

8.41	Removal of One-Time								PCAB
	This decision unit removes one-time appropriation for FY 2022.								
OT	22920	Dedicated	0.00	0	(8,000)	(18,000)	0	(26,000)	
			0.00	0	(8,000)	(18,000)	0	(26,000)	

FY 2023 Base

9.00	FY 2023 Base								PCAB
	12500	Dedicated	0.00	0	219,300	0	0	219,300	
	22920	Dedicated	46.00	4,411,200	1,711,300	0	0	6,122,500	
OT	22920	Dedicated	0.00	0	0	0	0	0	
	34800	Federal	3.00	272,600	69,200	0	0	341,800	
			49.00	4,683,800	1,999,800	0	0	6,683,600	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						PCAB
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.							
22920	Dedicated	0.00	39,400	0	0	0	39,400
34800	Federal	0.00	2,000	0	0	0	2,000
		0.00	41,400	0	0	0	41,400
10.12	Change in Variable Benefit Costs						PCAB
This decision unit reflects a change in variable benefits.							
22920	Dedicated	0.00	(12,800)	0	0	0	(12,800)
34800	Federal	0.00	(800)	0	0	0	(800)
		0.00	(13,600)	0	0	0	(13,600)
10.41	Attorney General Fees						PCAB
Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
22920	Dedicated	0.00	0	(4,900)	0	0	(4,900)
		0.00	0	(4,900)	0	0	(4,900)
10.45	Risk Management Costs						PCAB
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
22920	Dedicated	0.00	0	(900)	0	0	(900)
		0.00	0	(900)	0	0	(900)
10.46	Controller's Fees						PCAB
Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
22920	Dedicated	0.00	0	(900)	0	0	(900)
		0.00	0	(900)	0	0	(900)
10.47	Treasurer's Fees						PCAB
Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
22920	Dedicated	0.00	0	(100)	0	0	(100)
		0.00	0	(100)	0	0	(100)
10.61	Salary Multiplier - Regular Employees						PCAB
The Governor recommends a 5% total Change in Employee Compensation for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.							
22920	Dedicated	0.00	166,300	0	0	0	166,300
34800	Federal	0.00	9,800	0	0	0	9,800
		0.00	176,100	0	0	0	176,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total Maintenance							
11.00	FY 2023 Total Maintenance						PCAB
12500	Dedicated	0.00	0	219,300	0	0	219,300
22920	Dedicated	46.00	4,604,100	1,704,500	0	0	6,308,600
OT 22920	Dedicated	0.00	0	0	0	0	0
34800	Federal	3.00	283,600	69,200	0	0	352,800
		49.00	4,887,700	1,993,000	0	0	6,880,700

FY 2023 Total							
13.00	FY 2023 Total						PCAB
12500	Dedicated	0.00	0	219,300	0	0	219,300
22920	Dedicated	46.00	4,604,100	1,704,500	0	0	6,308,600
OT 22920	Dedicated	0.00	0	0	0	0	0
34800	Federal	3.00	283,600	69,200	0	0	352,800
		49.00	4,887,700	1,993,000	0	0	6,880,700